

## HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

### MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and state and federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.

Key focuses are: equitable classification, competitive compensation and benefits programs, training and promotional opportunities for all employees; dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.

### FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 proposed General Fund budget is \$166 thousand more than the approved FY/06 level. This is primarily a result of a proposed 3.5% COLA adjustment,

other employee benefits and risk assessments for the department.

The Department's portion of the Risk Management Fund increased \$47 thousand, due to an increase in Unemployment Compensation Insurance premiums.

The Employee Insurance Fund increased \$6.3 million from the approved FY/06 budget appropriation. There is an 11.7% anticipated increase in the cost of health, dental and vision insurance. The impact of this increase is \$4.91 million. Costs for insurance continue to rise in the industry nationally. This budget proposes to help offset the impact of increased costs on employees by continuing to pay 83% of the insurance costs. The City is also beginning a wellness incentive program in FY/07. The City will pay 100% of these costs from fund balance. This results in an increase to the budget of \$1.4 million. In addition, the City will provide \$3.5 thousand for promotional costs associated with communicating new medical plans and wellness and health fairs and \$2 thousand for maintenance of the scanner purchased in FY/06. One additional FTE, an insurance and benefits specialist, will be responsible for maintaining the electronic imaging system, life benefits, enrollment of dependents, and monitoring of the wellness incentive program.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b>						
<b><u>GENERAL FUND 110</u></b>						
Total Personnel Services - 110	2,141	2,287	2,312	2,202	2,453	251
<b><u>RISK MANAGEMENT FUND 705</u></b>						
Unemployment Compensation	488	558	558	553	605	52
Employee Equity	44	78	78	78	78	0
Total Unemployment Compensation - 705	532	636	636	631	683	52
<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>						
Bonus Program	0	0	0	0	0	0
Insurances and Administration	38,329	42,789	42,789	44,402	49,147	4,745
Trfr from Fund 735 to Fund 110	171	147	147	147	119	(28)
Total Employee Insurance Fund - 735	38,500	42,936	42,936	44,549	49,266	4,717
<b>TOTAL GOAL - 8</b>	<b>41,173</b>	<b>45,859</b>	<b>45,884</b>	<b>47,382</b>	<b>52,402</b>	<b>5,020</b>
<b>TOTAL APPROPRIATIONS</b>	<b>41,173</b>	<b>45,859</b>	<b>45,884</b>	<b>47,382</b>	<b>52,402</b>	<b>5,020</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>1</b>

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### EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
<b>RESOURCES:</b>						
Miscellaneous Revenue	82	45	45	151	83	(68)
Intergovernmental Revenue	123	115	115	115	115	0
Contributions & Donations	38,710	43,002	43,002	44,975	48,894	3,919
Total Current Resources	38,915	43,162	43,162	45,241	49,092	3,851
Beginning Working Capital Balance	1,336	1,759	1,759	1,759	2,451	692
<b>TOTAL RESOURCES</b>	<b>40,251</b>	<b>44,921</b>	<b>44,921</b>	<b>47,000</b>	<b>51,543</b>	<b>4,543</b>
<b>APPROPRIATIONS:</b>						
Human Resources Department	38,329	42,789	42,789	44,402	49,147	4,745
Transfer to General Fund - 110	171	147	147	147	119	(28)
<b>TOTAL APPROPRIATIONS</b>	<b>38,500</b>	<b>42,936</b>	<b>42,936</b>	<b>44,549</b>	<b>49,266</b>	<b>4,717</b>
ADJUSTMENTS TO WORKING CAPITAL	8	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,759</b>	<b>1,985</b>	<b>1,985</b>	<b>2,451</b>	<b>2,277</b>	<b>(174)</b>